

AGENCY ESTIMATE
OF THE FISCAL IMPACT OF IMPLEMENTING
SB 1 1st Sub 2011 General Session
Public Education Base Budget

Sponsor: Senator D. Chris Butters

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A. Short Form (For bills that have no impact on the state, local governments, businesses, or individuals.)

If you can check all five boxes to the right, you're almost done. If the bill obviously doesn't have an impact, you're done.

- | | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | State agencies will not require an appropriation to implement the bill. |
| <input type="checkbox"/> | There is no fiscal impact on local governments. |
| <input type="checkbox"/> | There is no fiscal impact on businesses. |
| <input type="checkbox"/> | There is no fiscal impact on individuals. |
| <input type="checkbox"/> | The bill will not affect revenues. |

If it isn't so obvious, explain what's going on. The most usual explanation is the codification of existing practices.

If necessary, explain why this bill has no fiscal impact.

Attachments welcome.

B. What parts of the bill cause fiscal impact?

Cite specific sections or line numbers.

Section 8 of this bill appropriates the funding to the various programs indicated in that section.

C. Which program gets the appropriation?

Enter 3 letter Appropriation Unit Code.

PPA

For multiple appropriations

This is **1** of **Various**

D. Work Notes: Assumptions, calculations & what are we buying?

Explain the fiscal impact in plain English, detailing your assumptions, methods, & calculations.

List all direct costs. Identify one-time and ongoing costs. Detail FTE impacts.

Do not say, "\$50,000 in Current Expense." Be very specific about what this \$50,000 will buy.

Attachments encouraged.

There are a few changes between this first substitute of SB 1 and the original bill. The most significant of which is holding the value of the WPU at \$2,577 for fiscal year 2011-2012

Other changes include a consolidation of several programs into two new programs called: Enhancement for At-Risk Students Program and Enhancement for Accelerated Students Program--by repealing and enacting the following statutes:

(Please see this narrative continued on the tab titled **Section D (continued)**.)

E. REVENUES

Select Fund	Current Budget Year FY 2011	Coming Budget Year FY 2012	Future Budget Year FY 2013
Total	0	0	0

F. COSTS by FUND

Select Fund	Current Budget Year FY 2011	Coming Budget Year FY 2012	Future Budget Year FY 2013
General Fund		3,211,800	3,211,800
Uniform School Fund		19,000,000	19,000,000
Education Fund		2,092,684,312	2,092,684,312
Other		935,823,973	935,823,973
Total	0	3,050,720,085	3,050,720,085

G. COSTS by EXPENDITURE CATEGORY.

Expenses by Category	Current Budget Year FY 2011	Coming Budget Year FY 2012	Future Budget Year FY 2013
Personal Services			
Travel			
Current Expense			
DP Current Expense			
DP Capital Outlay			
Capital Outlay			
Other/Pass Thru		3,050,720,085	3,050,720,085
Total	0	3,050,720,085	3,050,720,085

H. Non-State Impacts

Your estimate of how will the bill affect:

Local Governments

Businesses

Individuals

2010 Version 11.09

This is a draft fiscal note response from the Utah State Office of Education (USOE) and may be revised in the future.

Attachments welcome.

Other changes include **repealing** the following statutes (see lines 192 to 205):

53A-15-601 - Appropriation for program -- Program requirements -- Distribution of funds to school districts (gang prevention);
53A-15a-701 - Highly impacted schools;
53A-17a-108 - Weighted pupil units for small school district administrative costs -
- Appropriation for charter school administrative costs;
53A-17a-120 - Appropriation for accelerated learning programs;
53A-17a-121 - Appropriation for at-risk programs;
53A-17a-123.5 - Interventions for Student Success Block Grant Program -- State contribution;
53A-17a-160 - High-ability Student Initiative Program; and
53A-17a-161 - English Language Learner Family Literacy Centers Program -- Report.

And **enacting**

53A-17a-164 (lines 156 to 172) - Enhancement for At-Risk Students Program -- which includes establishing a distribution formula using low performance on U-PASS tests, poverty, mobility, and limited English proficiency; and

53A-17a-165 (lines 173 to 191) - Enhancement for Accelerated Students Program -- for which an allocation may include money for advanced placement courses, gifted and talented programs, and International Baccalaureate programs (of which no more than 1.5% of the appropriation is to be used for this program).